

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS		110-03-210-50000

BUDGET COMMENTS

The 1979 budget of \$462,831 represents an increase of \$56,852 above the 1978 budget of \$405,979.

Personal Services reflect an increase of \$48,910 due to merit increases, the salary improvement and the addition of a Typist Clerk for handling additional court cases as a result of new legislation pertaining to youths 14-16 years of age.

Contractual Services show an increase of \$2,650 primarily due to inflationary prices.

Commodities reflect an increase of \$5,002 due to the increased need for printing and office supplies resulting from increased traffic enforcement by the Police Department.

The Capital Outlay allocation for 1979 provides for the purchase of three typewriters (\$2,200) and one desk and chair (\$490). The desk and chair are required for the additional Typist Clerk noted above.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$286,792	\$333,581	\$382,491
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$286,792	\$333,581	\$382,491
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	5,793	5,700	5,900
230 Transportation	772	1,500	1,800
240 Advertising	--	--	--
250 Insurance	105	100	150
260 Dues and Subscriptions	670	1,400	1,500
270 Professional Services	13,260	14,000	14,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	16,086	17,000	18,500
TOTAL CONTRACTUAL SERVICES	\$ 36,686	\$ 39,700	\$ 42,350
COMMODITIES			
310 Office Supplies	\$ 15,896	\$ 27,000	\$ 31,800
320 Clothing and Linen	20	450	450
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	28	50	50
360 Operating Supplies - Equipment	42	500	500
370 Repair Parts - Equipment	1,961	2,198	2,400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	25	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 17,972	\$ 30,298	\$ 35,300
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,940	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	11,576	2,400	2,690
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 13,516	\$ 2,400	\$ 2,690
SUB-TOTAL	\$354,966	\$405,979	\$462,831
Less: Revenue Sharing (Capital Outlay)	\$(11,200)		
Add: 510: Contribution to Federal-State Program	6,079		
GRAND TOTAL	\$349,845	\$405,979	\$462,831

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GENERAL	MUNICIPAL COURTS		110-03-210-50000

WORK PROGRAM

It is the responsibility of the Municipal Courts to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.

The Municipal Courts will operate one police court and two traffic courts throughout the 1979 calendar year. It is anticipated that the City will process over 9,000 cases through the Police court and that the Traffic courts will handle in excess of 270,000 parking and moving violations. The courts will continue in 1979 to provide records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly accurate and available. In accordance with State law the courts conduct an expungement program for annulment of records for purposes of insurance and employment. Enactment of Senate Bill No. 553, effective July 1, 1978, requires that Municipal Court will hear all traffic cases, except intoxication or vehicular homicide, involving youths 14 years and older. Senate Bill No. 951, effective July 1, 1978, requires that insufficient fund checks and theft charges up to \$100 will now be heard by Municipal Courts.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Municipal Court Clerk	1	1	1	1427-2011	\$ 20,905	\$ 23,517
Deputy Clerk of Municipal Courts	1	1	1	1314-1734	16,160	19,679
Chief Bailiff and Parole Officer	1	1	1	1177-1551	17,108	18,614
Bailiff and Parole Officer	2	2	2	1056-1389	30,500	33,324
Administrative Aide III	1	1	1	1056-1389	14,552	16,353
Judge Police Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division II	1	1	1	--	8,968	8,968
Cashier II	1	1	1	766-1000	10,869	12,001
Account Clerk II	1	1	1	766-1000	10,869	12,001
Tabulator Machine Operator II	0	1	1	766 1000	9,994	11,371
Secretary	1	1	1	726-1000	9,865	11,541
Cashier I	1	1	1	689-898	9,714	10,777
Tabulator Machine Operator I	1	1	1	654-851	9,185	10,216
Teller	7	7	7	621-807	56,393	64,182
Clerk II	1	3	3	621-807	22,903	28,413
Key Punch Operator I	3	2	2	621-807	14,969	17,579
Typist Clerk	7	7	8	590-766	48,168	61,029
Clerk II (P.T.)	<u>1</u>	<u>0</u>	<u>0</u>	--	--	--
Sub-Total	33	34	35		\$329,058	\$377,501
Add: Longevity					<u>4,523</u>	<u>4,990</u>
TOTAL					\$333,581	\$382,491
Full-Time Equivalent	32.5	34	35			
First Quarter						\$101,919
Second Quarter						87,867
Third Quarter						103,664
Fourth Quarter						<u>89,041</u>
TOTAL						\$382,491

FUND GENERAL	DEPARTMENT MUNICIPAL COURTS	DIVISION PROBATION & PAROLE	ACTIVITY NO. 110-03-210-50010
BUDGET COMMENTS			
The 1979 budget of \$120,204 is an increase of \$23,424 above the 1978 budget of \$96,780.			
Personal Services reflect an increase of \$22,574 due to merit increases, the salary improvement and longevity. Of this increase, \$13,493 is due to the addition of one Municipal Court Bailiff and Parole Officer.			
Contractual Services reflect a minor increase of \$750 due to increased telephone, transportation, and subscription expenses.			
Commodities have increased by \$100 due to increased postage and printing costs.			
No Capital Outlay is budgeted in 1979.			

FUND GENERAL	DEPARTMENT MUNICIPAL COURTS	DIVISION PROBATION AND PAROLE	ACTIVITY NO. 110-03-210-50010
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WORK PROGRAM

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders but also directs its efforts toward education and rehabilitation of parolees. This involves activities in assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by making pre-sentence investigations. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement, judicial, and correctional systems. It is anticipated that the 1979 program will provide services for over 1,000 offenders.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Chief Bailiff and Parole Officer	1	1	1	1177-1551	\$ 17,108	\$ 18,614
Municipal Court Bailiff and Parole Officer	3	3	4	1056-1389	41,519	60,568
Clerk II	1	1	1	621-807	7,641	9,042
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	590-766	<u>7,168</u>	<u>7,488</u>
Sub-Total	6	6	7		\$ 73,436	\$ 95,712
ADD: Longevity					156	326
Judges Compensation					<u>17,968</u>	<u>18,096</u>
TOTAL					\$ 91,560	\$114,134
Full-Time Equivalent	6	6	7			
First Quarter						\$ 30,399
Second Quarter						26,375
Third Quarter						30,814
Fourth Quarter						<u>26,546</u>
TOTAL						\$114,134

